

**CALFED Bay-Delta Program
Cross-Cut Budget
09-Feb-07
(\$ in thousands)**

State	2005-06	2006-07	2007-08
CALFED Bay Delta Program (Resources Agency)	\$9,133	\$35,831	\$14,154
California Department of Forestry and Fire Protection	\$152	\$1,724	\$1,553
Department of Conservation	\$310	\$331	\$1,496
Department Of Fish And Game	\$17,142	\$84,350	\$109,573
Department of Health Services	\$125	\$4,412	\$88,750
Department Of Water Resources	\$97,063	\$336,104	\$257,370
San Francisco Bay Conservation And Development Commission	\$88	\$88	\$88
State Water Resources Control Board	\$832	\$10,746	\$652
Subtotal, State	\$124,845	\$473,586	\$473,636
Federal	FY 2006	FY 2007	FY 2008
U S Geological Survey	\$1,128	\$1,334	\$1,252
U S Fish And Wildlife Service	\$1,430	\$1,558	
U S Environmental Protection Agency	\$40		
U S Bureau Of Reclamation	\$87,914	\$74,463	\$70,991
U S Army Corps Of Engineers	\$533		
National Marine Fisheries Service	\$600	\$375	
Subtotal, Federal	\$91,645	\$77,730	\$72,243
Grand Total	\$216,490	\$551,316	\$545,879
Fund Source	2005-06	2006-07	2007-08
CVPIA RF	\$29,140	\$17,500	
Federal Funds	\$62,505	\$60,230	\$49,121
General Fund	\$10,304	\$26,648	\$16,663
Other Federal			\$23,122
Other State Fund	\$1,927	\$3,115	\$2,273
Proposition 13	\$1,506	\$105,076	\$32,507
Proposition 204	\$1,817	\$18,339	\$1,689
Proposition 50	\$86,147	\$276,466	\$222,656
Proposition 84			\$148,268
State Water Project	\$23,144	\$43,942	\$49,580
Grand Total	\$216,490	\$551,316	\$545,879

Assumptions for the CALFED BAY-Delta Program (CBDP) 2006 Cross-Cut Budget:

- The implementing agencies assumed responsibility for the accuracy and the documentation to support the cross-cut budget data provided in this report.
- The implementing agencies reported their cross-cut budget data appropriately by program element, fund source, and fiscal year.
- The implementing agencies reported the reappropriation of funds and other resources on a consistent basis for each year to match the Governor's budget.

Cross-Cut Funding by Program Element			
State	2005-06	2006-07	2007-08
Conveyance			
Department Of Fish And Game	\$54	\$126	\$127
Department Of Water Resources	\$14,063	\$90,387	\$58,549
CALFED Bay Delta Program (Resources Agency)	\$343		
Subtotal, Conveyance	\$14,460	\$90,513	\$58,676
Delta Vision			
Department Of Water Resources		\$1,383	\$1,917
Subtotal, Delta Vision		\$1,383	\$1,917
Ecosystem Restoration			
CALFED Bay Delta Program (Resources Agency)	\$920		
Department Of Fish And Game	\$16,071	\$83,994	\$109,280
Department Of Water Resources	\$5,430	\$40,582	\$17,746
Subtotal, Ecosystem Restoration	\$22,421	\$124,576	\$127,026
Environmental Water Account			
Department Of Water Resources	\$9,025	\$74,577	\$2,828
Subtotal, Environmental Water Account	\$9,025	\$74,577	\$2,828
Levee System Integrity			
Department Of Water Resources	\$19,231	\$18,905	\$63,981
Subtotal, Levee System Integrity	\$19,231	\$18,905	\$63,981
Oversight and Coordination			
California Department of Forestry and Fire Protection		\$1,565	\$1,553
Department of Conservation	\$96	\$96	\$96
Department Of Fish And Game	\$166	\$166	\$166
Department Of Water Resources	\$314	\$292	\$311
San Francisco Bay Conservation And Development Commission	\$88	\$88	\$88
CALFED Bay Delta Program (Resources Agency)	\$6,309	\$5,909	\$6,004
Subtotal, Oversight and Coordination	\$6,973	\$8,116	\$8,218
Science			
Department Of Water Resources	\$7,770	\$9,344	\$15,984
CALFED Bay Delta Program (Resources Agency)	\$771	\$29,922	\$8,150
Department Of Fish And Game	\$517	\$54	
Subtotal, Science	\$9,058	\$39,320	\$24,134
Storage			
CALFED Bay Delta Program (Resources Agency)	\$143		
Department Of Fish And Game	\$334	\$10	
Department Of Water Resources	\$8,372	\$10,341	\$9,760
Subtotal, Storage	\$8,849	\$10,351	\$9,760
Water Quality			
Department Of Water Resources	\$239	\$11,480	\$33,867
State Water Resources Control Board		\$3,530	
Department of Health Services	\$125	\$4,412	\$88,750
CALFED Bay Delta Program (Resources Agency)	\$128		
Subtotal, Water Quality	\$492	\$19,422	\$122,617
Water Supply Reliability			
Department Of Water Resources	\$6,612	\$9,396	
Subtotal, Water Supply Reliability	\$6,612	\$9,396	
Water Use Efficiency			
Department Of Water Resources	\$25,753	\$58,400	\$51,479
State Water Resources Control Board		\$951	\$619
Subtotal, Water Use Efficiency	\$25,753	\$59,351	\$52,098

Watershed Management			
State Water Resources Control Board	\$832	\$6,265	\$33
CALFED Bay Delta Program (Resources Agency)	\$519		
California Department of Forestry and Fire Protection	\$152	\$159	
Department of Conservation	\$214	\$235	\$1,400
Department Of Water Resources	\$254	\$11,017	\$948
Subtotal, Watershed Management	\$1,971	\$17,676	\$2,381
Subtotal, State	\$124,845	\$473,586	\$473,636
Federal	FY 2006	FY 2007	FY 2008
Conveyance			
U S Bureau Of Reclamation	\$6,550	\$7,212	\$7,083
Subtotal, Conveyance	\$6,550	\$7,212	\$7,083
Ecosystem Restoration			
National Marine Fisheries Service	\$300	\$150	
U S Bureau Of Reclamation	¹ \$36,340	\$19,601	\$23,122
U S Fish And Wildlife Service	\$1,166	\$1,252	
Subtotal, Ecosystem Restoration	\$37,806	\$21,003	\$23,122
Environmental Water Account			
National Marine Fisheries Service	\$150	\$75	
U S Bureau Of Reclamation	\$4,675	\$10,890	\$7,000
Subtotal, Environmental Water Account	\$4,825	\$10,965	\$7,000
Levee System Integrity			
U S Army Corps Of Engineers	\$427		
Subtotal, Levee System Integrity	\$427		
Oversight and Coordination			
U S Bureau Of Reclamation	\$776	\$2,970	\$2,000
U S Army Corps Of Engineers	\$69		
National Marine Fisheries Service	\$150	\$150	
Subtotal, Oversight and Coordination	\$995	\$3,120	\$2,000
Science			
U S Army Corps Of Engineers	\$37		
U S Bureau Of Reclamation	\$5,576	\$6,732	\$7,000
U S Environmental Protection Agency	\$40		
U S Fish And Wildlife Service	\$264	\$306	
U S Geological Survey	\$1,128	\$1,334	\$1,252
Subtotal, Science	\$7,045	\$8,372	\$8,252
Storage			
U S Bureau Of Reclamation	\$12,524	\$12,177	\$9,062
Subtotal, Storage	\$12,524	\$12,177	\$9,062
Water Quality			
U S Bureau Of Reclamation	\$1,723	\$2,970	\$4,750
Subtotal, Water Quality	\$1,723	\$2,970	\$4,750
Water Use Efficiency			
U S Bureau Of Reclamation	\$19,750	\$11,911	\$10,974
Subtotal, Water Use Efficiency	\$19,750	\$11,911	\$10,974
Subtotal, Federal	\$91,645	\$77,730	\$72,243
Grand Total	\$216,490	\$551,316	\$545,879

US Bureau of Reclamation contributed towards the Delta Vision in FY 2006 by providing \$65,000 for the first Delta Vision Workshop and \$30,857 in GIS services. These funds are included in the Ecosystem Restoration program element.